

DISTRICT ATTORNEY**BUDGET UNIT: REAL ESTATE FRAUD UNIT (REB DAT)****I. GENERAL PROGRAM STATEMENT**

On January 23, 1996, the Board of Supervisors adopted Resolution 96-14 to allow the county to collect an additional \$2 fee upon recording documents as set forth in Government Code Section 27388 to provide the county with resources to investigate and prosecute real estate fraud crimes. This program was previously accounted for in the general fund. All program costs and revenues were transferred to a special revenue fund in 1997-98.

II. BUDGET & WORKLOAD HISTORY

	Actual 1999-00	Budget 2000-01	Actual 2000-01	Budget 2001-02
Total Appropriation	862,516	1,479,991	906,268	1,039,902
Total Revenue	639,123	929,909	668,156	727,363
Fund Balance		550,082		312,539
Budgeted Staffing		9.0		7.0

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)**STAFFING CHANGES**

Reduction of 2.0 positions for defunding of 1.0 Deputy District Attorney and 1.0 Public Service Employee position.

PROGRAM CHANGES

Appropriation changes reflect increase in salaries and benefits for MOU adjustment offset by decrease for defunding of one Deputy District Attorney and one Public Service Employee position. The authorized positions were assigned to a special project, which will be completed prior to the new fiscal year. A reduction in services and supplies is also reflected commensurate with reduction of staff; and a decrease in contingencies was made to reflect fund balance adjustment.

GROUP: Law and Justice
DEPARTMENT: District Attorney - Real Estate Fraud Unit
FUND : Special Revenue REB DAT

FUNCTION: Public Protection
ACTIVITY: Judicial

	2000-01 Actuals	2001-02 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
<u>Appropriations</u>					
Salaries and Benefits	759,436	702,228	702,228	(163,201)	539,027
Services and Supplies	146,832	227,681	227,681	(40,345)	187,336
Transfers	-	-	-	1,000	1,000
Contingencies	-	550,082	550,082	(237,543)	312,539
Total Appropriation	906,268	1,479,991	1,479,991	(440,089)	1,039,902
<u>Revenue</u>					
Current Services	668,156	929,909	929,909	(202,546)	727,363
Total Revenue	668,156	929,909	929,909	(202,546)	727,363
Fund Balance		550,082	550,082	(237,543)	312,539
Budgeted Staffing		9.0	9.0	(2.0)	7.0

DISTRICT ATTORNEY

Board Approved Changes to Base Budget

Salaries and Benefits	<u>(163,201)</u>	Decrease reflects adjustments to reduce staff by 1.0 DDA IV and 1 PSE.
	<u>(163,201)</u>	
Services and Supplies	(40,345)	Decrease reflects lower projected services and supplies to coincide with decreased staff.
	<u>(40,345)</u>	
Transfers	1,000	Reimburse DAT (Criminal Division) for computer charges
	<u>1,000</u>	
Contingencies	(237,543)	Decrease reflects adjustment for fund balance.
	<u>(237,543)</u>	
Total Appropriation	<u>(440,089)</u>	
Current Services	(202,546)	
Total Revenue	<u>(202,546)</u>	